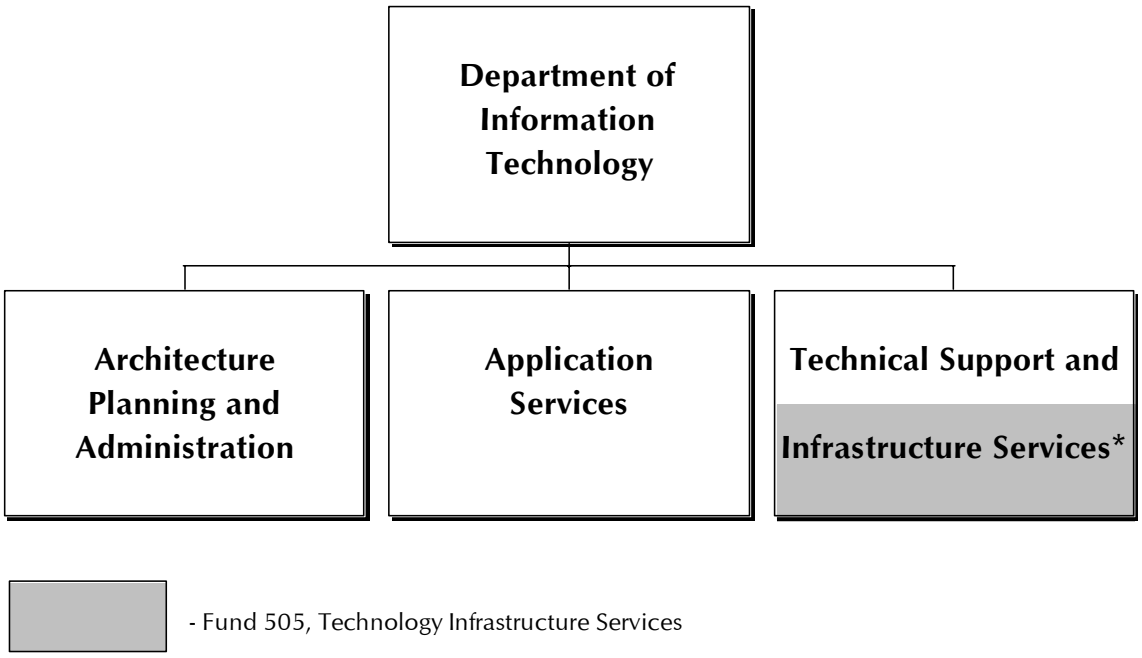
Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume II, Fund 505.

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. These activities support the County's goals for improvement of service delivery to County residents through the use of technology. In addition to the General Fund, funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as technology infrastructure; business application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and E-government initiatives.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- Ensuring the security of the County's IT investments and information assets;
- Pursuing IT investment opportunities that provide residents with increased government access, integrated information and improved services;
- Aligning technology solutions with the County's changing business needs; and
- Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.

The Department strives to implement proven and dependable technology using best practice management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology

investments and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with served agencies and stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects, and to support operational activities.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure and security architecture and processes that protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The security requirements of HIPAA are incorporated in the information security and infrastructure programs within DIT, in order to develop technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA and other privacy legislation.

The County's technology programs have been recognized with many honors over the past five years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2005, the County won awards for Digital Cities Best of the Web, Commonwealth of Virginia Governor's COVITS award, NACO Award, and E-Government Conference.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Implement a Web-based incident management system to support emergency management and multi-agency emergency response status and coordination, including capability for incident analysis and data needed to apply for FEMA reimbursements.		☑
Continue to enhance record management capabilities in the public safety agencies by: ▪ having completed the administrative, inmate programs, court services, inmate visitor, booking, inmate records and inmate classification modules of the Sheriff Information Management System; ▪ continuing to make enhancements to the existing Police Records Management System to improve incident reporting and trend analysis capabilities such as "universal name search", and connecting several disparate public safety databases. This will allow for faster and more thorough inquiries and decision process; and ▪ having developed a GIS Component of the Crime Mapping Application.	☑	☑

Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Added new applications on the public Web site including Community Emergency Alert Network (CEAN) sign-up application and the Kids and Teens Portal.	☑	
Building Livable Spaces	**Recent Success**	**FY 2007 Initiative**
Continue the redesign of an analysis tool used for producing County demographics supporting many County programs and services, known as the Urban Development Information System (UDIS).	☑	☑
Implement additional complaint tracking modules for DPWES Solid Waste Haulers, DPWES Urban Forest Management, and the Department of Transportation Traffic Calming Program.	☑	☑
Incorporated the Health Department into the County's Fairfax Inspection Database Online (FIDO) system complaints module, providing a single data repository to access alleged zoning and health violations by residential and commercial property owners.	☑	
Completed the implementation of a Web portal to the Master Address Repository (MAR) that supports agencies in property address validation activities required for financial land management and public safety service delivery.	☑	
Building Livable Spaces	**Recent Success**	**FY 2007 Initiative**
Enhanced the County's comprehensive inspections system to help ensure contractor compliance with the new state building code regulations in the design and construction of commercial and residential facilities.	☑	
Implemented new permit and inspection fee structure for DPWES Site Inspection System (used by field site development inspectors). Also enhanced the system to comply with new state regulations governing building code violations.	☑	
Developed a monthly reports capability for the Board of Supervisors to monitor and evaluate the status and pace of new residential and commercial construction activities in Fairfax County.	☑	
Deploy the new Web-based "My Neighborhood" application in FY 2007. This will provide comprehensive information about services and facilities based upon the entry of a County address (such as Board of Supervisor representatives and other elected officials, voting precinct, nearest Fire and Police station, closest hospital, nearest Park Authority facility). Also provides a map view of nearby services and facilities.		☑

Department of Information Technology

Connecting People and Places	Recent Success	FY 2007 Initiative
Implemented the County Telecommunications Plan by designing a voice telecommunication strategy and architecture that consists of an enterprise digital-based solution that supports functionality such as voice over Internet protocol (VOIP), unified messaging between voice and data platforms, a uniform dialing plan and system management tools. The new system, projected to be implemented in FY 2007, will be designed to provide the infrastructure to run voice services over the County's fiber I-NET network infrastructure.	☑	☑
Continue development of new applications for Web, Interactive Voice Recognition (IVR), and KIOSK support of e-government, including a new IVR and Web application for Circuit Court Jury Information system; Courts Electronic Wayfinding; registration for SACC online; automate the Parks summer series hotline; and a Spanish version of Survey for Coordinated Services Planning.	☑	☑
Implemented new applications for County government internal operational efficiencies including the Human Services Residential Services Information System (RSIS) to manage medical history and special needs for at-risk youth, as well as the implementation of a Web-based application for the Department of Family Services to manage volunteers supporting preventative services.	☑	
Completed modernization of Planning and Agreement Monitoring System (PAMS) land development modules with Web technologies to enhance agency and resident access to site development and construction status information.	☑	
Implement wireless 'hot spots' supporting the County's public access sites.		☑
Initiate Public Information Office information request tracking system.		☑
Exercising Corporate Stewardship	**Recent Success**	**FY 2007 Initiative**
Continue to build architecture and process supporting data security, e-government, public access sites, and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Effort includes design information system and data security solutions associated with new system architecture and web-based applications. Implement improved IT "safe" architecture, network security perimeter and virus management program.	☑	☑
Restructure networked enterprise multi-functional distributed printing devices that perform printing, faxing, copying and scanning functionality to incorporate a managed enterprise-wide infrastructure for all LAN-based printers in agencies countywide. Continue to network multi-functional devices throughout the County.	☑	☑

Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Implement a joint venture between the Facilities Management Department and the Park Authority to manage the complete life cycle of all County facilities. The CIFM (Computer Integrated Facilities Management) system includes: real estate portfolio planning; lease administration; a workflow tracking template and reports program; and project, space, reservations, furniture, equipment, technology and maintenance management capabilities. A requirements analysis was conducted in FY 2006 and implementation is planned for FY 2007.	☑	☑
Enhanced the ability of senior library staff to manage data about the library system, enabling them to make informed, data-driven decisions. Changes in the reporting system has resulted in easy-to-read formatted reports that allow staff to better analyze trends, pinpoint problem areas, and identify opportunities for growth.	☑	
Continue the modernization of public conference rooms in the Government Center. Phase II in FY 2007 will include audio-visual and technology support features.		☑
Implemented an online pay advice system and online email notification system for supervisors and employees about upcoming performance reviews; enhanced online composite review process in pay for performance; enhanced online benefits system (Benelogic) update process; and implemented the system changes required for the Deferred Retirement Option Plan (DROP) Plan.	☑	
Implemented e-payment options for conversions, including: E-Pay personal property; IVR for personal property; Human Services Administration/Alcohol Safety Action Program; Fairfax County Public Library for three library branches; and DPWES for its special collections program.	☑	
Continued the collaboration initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing Web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	☑	☑
Improved enterprise financial systems using e-Forms technology including grants management process and improved security tools for system access.	☑	
Added new functionality to iCASPS, a Web-based version of the County's procurement system, including Purchase Order Supplements modules, Inventory Requests modules, and Blanket Purchase Order modules.	☑	
Continue to conduct business analysis and development of requirements completed for the development of an automated centralized accounts payables process.	☑	☑

Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continued implementation of an enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via Web searches regardless of origin, data source or document type. This initiative also provides an enterprise platform for document imaging and management providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. Projects started in FY 2005 and 2006 include the Department of Finance, Department of Family Services, Department of Public Works and Environmental Services, Department of Zoning, Office for Children and Juvenile and Domestic Relations District Court (JDRDC). Other agencies are being evaluated for eligibility in FY 2007.	☑	☑
Developed a workflow pilot for Department of Purchasing and Supply Management for integration with imaging system for display of contract images.	☑	
Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement: ▪ Delivered 379 technical training courses for 3,606 employees; ▪ Developed the Security Awareness Training (SAT) program for all County employees; ▪ Developing on-line learning for the Human Resources Payroll System – PRISM; and ▪ Established the Project Management Forum that leverages experiences in managing technology projects and shares knowledge among project managers to affect continual improvements in Performance Measurement course content and project delivery.	☑	☑
Continue to make improvements for facilities management, including a new energy management system and a building security camera system.	☑	☑
Completed HIPAA assessments for the Fairfax-Falls Church Community Services Board (CSB) and the Health Department.	☑	

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	243/ 243	243/ 243	243/ 243	250/ 250	250/ 250
Expenditures:					
Personnel Services	$17,378,946	$18,612,158	$18,121,181	$20,000,152	$20,000,152
Operating Expenses	13,095,773	13,675,571	15,314,277	14,007,384	14,007,384
Subtotal	**$30,474,719**	**$32,287,729**	**$33,435,458**	**$34,007,536**	**$34,007,536**
Less:					
Recovered Costs	($6,417,089)	($7,191,873)	($7,191,873)	($7,191,873)	($7,191,873)
Total Expenditures	**$24,057,630**	**$25,095,856**	**$26,243,585**	**$26,815,663**	**$26,815,663**
Income:					
Map Sales and Miscellaneous Revenue	$25,147	$35,000	$25,147	$25,147	$25,147
Pay Telephone Commissions	7,632	1,417	1,417	1,417	1,417
City of Fairfax - Communication	33,410	50,444	50,444	50,444	50,444
Total Income	**$66,189**	**$86,861**	**$77,008**	**$77,008**	**$77,008**
Net Cost to the County	**$23,991,441**	**$25,008,995**	**$26,166,577**	**$26,738,655**	**$26,738,655**

FY 2007 Funding Adjustments

The following funding adjustments from the *FY 2006 Revised Budget Plan* are necessary to support the FY 2007 program:

- **Employee Compensation** **$813,437**
  An increase of $813,437 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- **Jennings Judicial Center** **$218,726**
  A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The courthouse expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. FY 2007 funding of $218,726 for 3/3.0 SYE positions including 1/1.0 SYE Network Telecommunications Analyst IV, 1/1.0 SYE Network Telecommunications Analyst I, and 1/1.0 SYE Information Technology Technician III has been included to provide centralized information technology support at the Jennings Judicial Center. These positions will also help to provide immediate response to courtrooms during trials, provide training, coordinate audio visual teleconferences, support programming code, and will help archive and retrieve electronic court records. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is $277,454. The net cost includes $58,728 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- **Additional Positions** **$355,831**

  An increase of $355,831 for the addition of 4/4.0 SYE positions, including 1/1.0 SYE Deputy Director, 1/1.0 SYE Network Telecom Analyst IV, 1/1.0 SYE Information Technology Systems Architect, and 1/1.0 SYE Information Technology Security Analyst III. The Deputy Director position will manage the day-to day tactical implementation, support, maintenance, and customer service of the County's information technology environment and systems that span across four divisions of the Department. This position will facilitate the tight integration between the various activities in the Department, creating capacity for the director to focus on broad reaching issues such as the expansion of demands for regional and state interoperability, the use of technology supporting County business priorities, as well as Public Safety issues that have arose. This position is critical due to high security demands and increasing threats, corresponding with an increase in the number of countywide systems. The Network Telecom Analyst IV will manage the wireless services and infrastructure for voice and data applications, which has expanded exponentially in the past five years. A variety of recently implemented IT projects included the need for mobile computing, and agencies seeking ways to more effectively utilize staff and streamline processes are creating a growing demand for wireless support that exceeds DIT's capacity to effectively address the issue and create a consolidated approach that optimizes resources and infrastructure. The Information Technology Systems Architect will provide the needed support for the County to continue its role in regional interoperability initiatives, both in the Commonwealth and in the National Capital region. A dedicated interoperability position will enable the County to develop an enterprise approach for the use of organizational data and processes that balance business, privacy and security needs; and determine and specify high level approaches and model guidelines for countywide and agency level application solutions that are able to be integrated with non-County systems as required for daily operations and in the event of a public safety emergency. The addition of an Information Technology Security Analyst III is necessary to continue to provide 24 x 7 secure, reliable e-government services to the residents and business partners of Fairfax County, as well as to support new security and Pubic Safety initiatives due to increasing threats to both non-County and County systems. In response to the recent creation of the National Capitol Regional Interoperability Pilot Project, the Fairfax County Government Alternate Emergency Operation Center (AEOC), future Public Safety and Transportation Operations Center (PSTOC) and the Department of Homeland Security CAPSTAT initiative to share data between regional Emergency Operation Center's, the Department of Information Technology has been tasked with providing the highest level of secure communications available for the County and region, when called upon. As part of this solution, DIT has designed a large and reliable security infrastructure; however, constant monitoring and evaluation of security measures are required to address changes in sophistication of threats to data and information. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is $454,898. The net cost includes $99,067 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- **Intergovernmental Charges** **$81,813**

  An increase of $81,813 is due to intergovernmental charges. Of this total, an increase of $5,539 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of $76,274 is for Information Technology charges based on the agency's historic usage of mainframe applications.

- **Critical Applications Support** **$250,000**
  An increase of $250,000 in Operating Expenses to support the outsourcing of maintenance for critical County IT applications in order to bridge the gap between some retiring staff who are responsible for County essential programs and the continuing maintenance of these programs, including the County's Human Resource payroll system.

- **Carryover Adjustment** **($1,147,729)**
  A decrease of $1,147,729 in Operating Expenses due to encumbered carryover approved as part of the *FY 2005 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- The Board of Supervisors made no adjustments to this agency.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

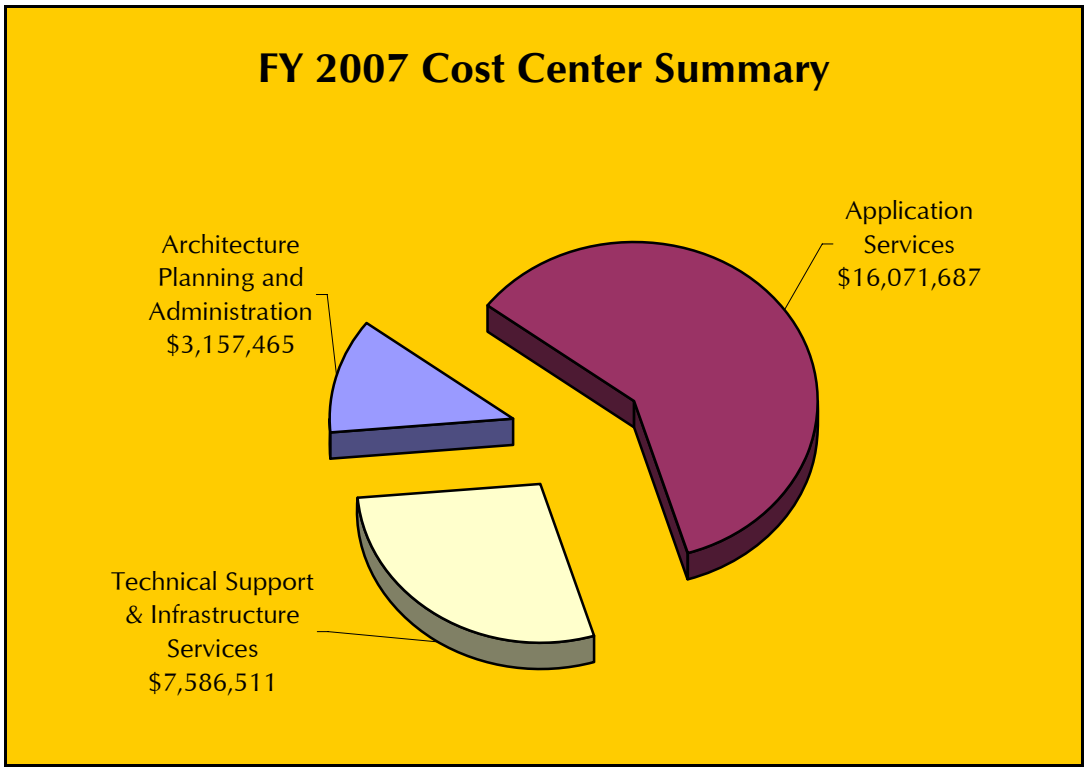
- **Carryover Adjustment** **$1,147,729**
  An increase of $1,147,729 in encumbered carryover in Operating Expenses during the *FY 2005 Carryover Review*.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, E-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's LAN environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Public Safety Communications Center.



Architecture Planning and Administration

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	29/ 29	29/ 29	31/ 31	31/ 31
Total Expenditures	**$3,958,359**	**$2,886,189**	**$3,028,970**	**$3,157,465**	**$3,157,465**

Position Summary

1	Deputy County Executive	2	Accountants II	1	Administrative Assistant I
1	Director of Information Technology	2	Management Analysts II	1	IT Security Program Director
1	Info. Tech. Program Director II	1	Management Analyst I	2	Info. Security Analysts III (1)
1	Info Tech. Program Director I	2	Administrative Assistants V	3	Info. Security Analysts II
1	Info. Tech. Program Manager II	3	Administrative Assistants IV	1	Info. Security Analyst I
1	Info. Tech. Program Manager I	4	Administrative Assistants III	1	Programmer Analyst II
1	Fiscal Administrator	1	Deputy Director (1)		

TOTAL POSITIONS
31 Positions (2) / 31.0 Staff Years (2.0) **( ) Denotes New Positions**

Key Performance Measures

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objectives

- To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent in FY 2007 toward a goal of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Number of events requiring incident response / investigation per day	NA	NA	NA	100,000	100,000
Number of events reported by each component at the perimeter per day	NA	NA	NA	6,000,000	6,000,000
Efficiency:					
SYE's required for daily investigations	NA	NA	NA	1.4	1.4
Service Quality:					
Percent of events identified as attacks and stopped	NA	NA	NA	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped, and unsuccessful	NA	NA	NA	0.72%	0.99%

Performance Measurement Results

In creating the budget for FY 2006, special attention was given to the performance measures used to determine how closely they linked with the recently created strategic plan for the Department. As a result, the measures have been revised for FY 2007. There is now one objective related to IT security, an area identified as a tremendous growth area and an important strategic foundation for all the technology in the County.

Application Services 

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	139/ 139	139/ 139	143/ 143	143/ 143
Total Expenditures	**$13,129,098**	**$14,944,368**	**$15,282,642**	**$16,071,687**	**$16,071,687**

Position Summary

	Business Systems		Enterprise Services		Geographic Information Services
1	Info. Tech. Program Director II	1	Info. Tech. Program Director II	1	Info. Tech. Program Manager II
3	Info. Tech. Program Managers II	3	Info. Tech. Program Managers II	3	Geo. Info. Spatial Analysts IV
1	Network Telecom. Analyst IV (1)	1	Internet/Intranet Architect IV	2	Geo. Info. Spatial Analysts III
1	Network/Telecom. Analyst II1	4	Internet/Intranet Architects III	5	Geo. Info. Spatial Analysts II
1	Network/Telecom Analyst II	5	Internet/Intranet Architects II	1	Engineer III
5	Programmer Analysts IV	6	Programmer Analysts IV	1	Geo. Info. Sys. Tech. Supervisor
24	Programmer Analysts III	13	Programmer Analysts III	6	Geo. Info. Sys. Technicians
18	Programmer Analysts II	10	Programmer Analysts II		
17	IT Systems Architects (1)	1	Network Telecom. Analyst I (1)		
1	Info. Security Analyst II	1	Info. Technology Tech. III (1)		

	Business Applications Resources
1	Info. Tech. Program Manager I
4	Business Analysts III
2	Business Analysts II

TOTAL POSITIONS
143 Positions (4) / 143.0 Staff Years (4.0) **( ) Denotes New Positions**

Key Performance Measures

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objectives

- To increase the availability and use of GIS data and services from 17.4 percent to 24.0 percent of total constituency, toward an eventual level of 25.0 percent.
- To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- To ensure the agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- To maintain IT application projects that have complete documentation in accordance with County standards at 75 percent or greater.
- To increase the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by increasing revenue collection on E-Government platforms from 2.49 percent to 3.00 percent toward a goal of 5.00 percent.

Department of Information Technology

Indicator	Prior Year Actuals FY 2003 Actual	Prior Year Actuals FY 2004 Actual	Prior Year Actuals FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Output:					
Service encounters (GIS) (1)	65,385	80,624	119,590 / 174,917	177,380	264,900
County staff trained using desktop applications	4,980	2,529	3,000 / 2,718	2,700	2,700
County staff trained in corporate business information systems	1,663	925	1,000 / 942	1,000	1,000
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	20%	25%	30% / 25%	30%	30%
Major application development projects completed in fiscal year	48	42	40 / 36	40	40
Requests for production systems support	2,449	1,985	1,900 / 1,736	1,900	1,900
Minor projects and system enhancements	181	103	100 / 189	100	100
New Applications to allow residents to conduct business via E-Government platforms.	NA	NA	NA	12	12
Efficiency:					
Cost per client served (GIS)	$12.15	$9.85	$6.64 / $4.67	$4.48	$3.18
Contractor days billed per 100 employees trained	10	10	10 / 10	10	10
Staff Year Equivalents (SYE) per 100 employees trained	0.149	0.175	0.160 / 0.160	0.160	0.160
Staff per application	NA	NA	NA	1.2	1.2

Department of Information Technology

Indicator	Prior Year Actuals FY 2003 Actual	Prior Year Actuals FY 2004 Actual	Prior Year Actuals FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Service Quality:					
Increase/decrease in cost per client served (GIS)	(12.34%)	(18.94%)	(32.49%) / (52.59%)	(11.78%)	(22.82%)
Learner's satisfaction with convenience of location and timing of desktop systems training	92%	99%	95% / 99%	99%	99%
Learner's satisfaction with value of learning of desktop systems	97%	99%	97% / 99%	99%	99%
Learner's satisfaction with convenience of location and timing of corporate systems training	92%	99%	95% / 98%	99%	99%
Learner's satisfaction with the value of learning corporate systems	97%	99%	98% / 99%	99%	99%
Customer satisfaction with application development projects	93%	88%	90% / 97%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	85%	85%	85% / 89%	85%	85%
Increases in percentage of constituents utilizing E-Government platforms	NA	NA	NA	12%	12%
Outcome:					
Percent of GIS users/"constituency" (2)	6.430%	7.920%	11.700% / 16.400%	17.400%	24.000%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	100%	99%	99% / 99%	99%	99%
Percent of employees' supervisors' satisfied with employees' knowledge and skills in using business information systems after training	100%	100%	95% / 96%	99%	99%
Percent of IT application projects that have complete documentation in accordance with County standards	50%	50%	60% / 75%	75%	75%
Percent of revenue collected on applicable E-Government platforms	NA	NA	NA	2.49%	3.00%

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related help calls, and GIS projects.

(2) "Constituency" extrapolated from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Performance Measurement Results

In keeping with the review of the performance measures in the Department, the measure of E-government was re-evaluated and replaced. As was shown in FY 2005, the amount of business was not primarily done after business hours, but at all times of the day. Therefore, it seems what is important to residents is the convenient access to information and services at any hour. As was the case in FY 2005, the agency has seen a large increase in the number of GIS users, reflecting the technical capabilities of County residents and their interest in the information provided to them on the County Web site. Despite drops in the number of staff trained due to agency budget reductions since FY 2003, training efforts have resulted in a skilled workforce with a high degree of satisfaction in their ability perform technical duties. There will be an increased emphasis on the documentation of IT applications in FY 2007.

Technical Support and Infrastructure Services

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	75/ 75	75/ 75	75/ 75	76/ 76	76/ 76
Total Expenditures	**$6,970,173**	**$7,265,299**	**$7,931,973**	**$7,586,511**	**$7,586,511**

Position Summary

Technical Support Center Application Support

5	Info. Tech. Technicians III
2	Info. Tech. Technicians II
1	Network/Telecom Analyst IV
3	Network/Telecom Analysts II

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
1	Management Analyst IV
5	Info. Tech. Technicians II

Database Management & Application Support

2	Info. Tech. Program Managers II
3	Database Administrators III
3	Database Administrators II
1	Data Analyst III
1	Data Analyst II
1	HIPAA Compliance Manager

Telecommunications Services

4	Network/Telecom. Analysts IV (1)
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
1	IT Systems Architect

Human Services Desktop Support

1	Network/Telecom. Analyst IV
5	Network/Telecom. Analysts III
3	Network/Telecom. Analysts I
1	IT Program Director I
3	Info. Tech. Technicians II
1	Programmer Analyst IV
1	Programmer Analyst III
1	Programmer Analyst I

TOTAL POSITIONS
76 Positions (1) / 76.0 Staff Years (1.0)

( ) Denotes New Position

Key Performance Measures

Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objectives

- To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.

- To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 88 percent.

- To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by five percentage points from 70 percent to 75 percent.

Indicator	Prior Year Actuals FY 2003 Actual	Prior Year Actuals FY 2004 Actual	Prior Year Actuals FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Output:					
Responses to call for repairs on voice devices	4,204	4,836	4,800 / 4,139	4,600	4,600
Help desk calls with data questions	2,682	2,726	2,400 / 1,899	2,500	2,500
Moves, adds, or changes for voice and data	2,271	2,498	2,400 / 2,858	2,400	2,400
Calls resolved	18,223	29,117	26,250 / 22,557	24,800	24,800
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	54,058	74,872	75,000 / 66,538	73,000	75,000
Efficiency:					
Cost per call	$110	$102	$105 / $92	$105	$105
Hours per staff member to resolve calls	844	1,407	1,042 / 1,042	1,042	1,042
Customer requests for service per TSC staff member	4,505	6,239	6,250 / 5,545	6,100	6,700
Service Quality:					
Customer satisfaction with telecommunication services	95.0%	90.0%	95.0% / 90.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	77%	NA	80% / 75%	80%	82%
Percent satisfaction of County employees with support from the TSC	86%	86%	89% / 85%	89%	89%

Indicator	Prior Year Actuals FY 2003 Actual	Prior Year Actuals FY 2004 Actual	Prior Year Actuals FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	3	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	2	2	1 / 1	1	1
Percent of calls closed within 72 hours	80%	78%	85% / 85%	88%	88%
Percent of first-contact problem resolution	77%	80%	85% / 63%	70%	75%

(1) The FY 2004 merger of the Human Services IT help desk with DIT increased customer requests for TSC service.

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies. Since July 2003, the support provided by DIT and Human Service Information Technology help desks has been combined, which is reflected in the high volume of calls received at the help desk.